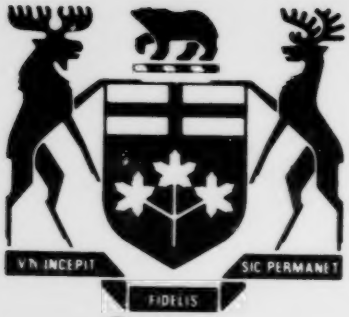

Ontario

expenditure estimates 1984-85

volume 1

general government

(part 1)

85-1370/

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TABLE G1 – SUMMARY – GENERAL GOVERNMENT, PART 1

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31,1985

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		$	$	$	$
I	Office of the Lieutenant Governor	393,300	–	393,300	–
II	Office of the Premier	2,413,000	42,362	2,455,362	–
III	Cabinet Office	1,635,700	–	1,635,700	–
IV	Office of the Deputy Premier	5,688,600	24,432	5,713,032	–
V	Management Board	176,392,900	24,432	176,417,332	–
VI	Government Services	383,873,700	218,517	383,931,217	161,000
VII	Intergovernmental Affairs	7,998,300	31,981	8,030,281	–
VIII	Northern Affairs	159,397,100	31,981	159,429,081	–
IX	Revenue	630,853,000	6,340,981	637,193,981	–
X	Treasury and Economics	676,802,000	3,377,889,981	3,798,791,981	255,900,000
	TOTAL	2,045,447,600	3,384,604,667	5,173,991,267	256,061,000

TABLE G2 – COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE GENERAL GOVERNMENT, PART 1

No.	MINISTRIES	1984-85 Estimates	Change from 1983-84	1983-84 Estimates	1982-83 Actual
		$	$	$	$
I	Office of the Lieutenant Governor	393,300	52,100	341,200	335,608
II	Office of the Premier	2,455,362	221,862	2,233,500	2,203,201
III	Cabinet Office	1,635,700	12,700	1,623,000	1,596,110
IV	Office of the Deputy Premier	5,713,032	4,143,332	1,569,700	1,285,928
V	Management Board	176,417,332	(44,178,868)	220,596,200	13,390,214
VI	Government Services	384,092,217	11,473,017	372,619,200	383,943,323
VII	Intergovernmental Affairs	8,030,281	978,381	7,051,900	7,222,921
VIII	Northern Affairs	159,429,081	940,681	158,488,400	180,325,537
IX	Revenue	637,193,981	5,808,481	631,385,500	611,645,761
X	Treasury and Economics	4,054,691,981	398,659,081	3,656,032,900	3,030,623,382
	TOTAL	5,430,052,267	378,110,767	5,051,941,500	4,232,571,985

I.—OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
393,300		Office of the Lieutenant Governor	52,100	341,200	335,608
393,300		**Total for Office of the Lieutenant Governor**	52,100	341,200	335,608
393,300	<	**TOTAL TO BE VOTED**	52,100	341,200	335,608
		ACCOUNTING CLASSIFICATION			
393,300		Total Budgetary Expenditure	52,100	341,200	335,608

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
101		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
1	393,300	Office of the Lieutenant Governor	52,100	341,200	335,608
	393,300	Total for Office of the Lieutenant Governor	52,100	341,200	335,608

Program description:

This program provides the administrative services required by His Honour the Lieutenant Governor of Ontario.

—NOTES—

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Office of the Lieutenant Governor (101-1)	$
Salaries and wages	275,000
Employee benefits	32,900
Transportation and communication	17,000
Services	1,800
Supplies and equipment	1,200
Other transactions	
Allowance for contingencies	65,400
	393,300
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	393,300

—NOTES—

II.—OFFICE OF THE PREMIER

SUMMARY

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
2,455,362		Office of the Premier	221,862	2,233,500	2,203,201
2,455,362		**Total for Office of the Premier**	221,862	2,233,500	2,203,201
42,362		**Less: Statutory Appropriations**	9,162	33,200	33,200
2,413,000	<	**TOTAL TO BE VOTED**	212,700	2,200,300	2,170,001
		ACCOUNTING CLASSIFICATION			
2,455,362		Total Budgetary Expenditure	221,862	2,233,500	2,203,201

II.—OFFICE OF THE PREMIER—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
201		**OFFICE OF THE PREMIER PROGRAM**			
1	2,413,000	Office of the Premier	212,700	2,200,300	2,170,001
	2,413,000	**Amount to be Voted**	212,700	2,200,300	2,170,001
S	34,813	Premier's Salary, the Executive Council Act	1,613	33,200	33,200
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	7,549	—	—
	2,455,362	Total for Office of the Premier	221,862	2,233,500	2,203,201

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

—NOTES—

II.—OFFICE OF THE PREMIER—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Office of the Premier (201-1)	$
Salaries and wages	1,772,900
Employee benefits	233,400
Transportation and communication	151,100
Services	124,800
Supplies and equipment	130,800
	2,413,000
Statutory Appropriations	
Premier's Salary	34,813
Parliamentary Assistant's Salary	7,549
TOTAL FOR OFFICE OF THE PREMIER	2,455,362

—NOTES—

III.—CABINET OFFICE

SUMMARY

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
1,635,700		Cabinet Office	12,700	1,623,000	1,596,110
1,635,700		**Total for Cabinet Office**	12,700	1,623,000	1,596,110
1,635,700	<	**TOTAL TO BE VOTED**	12,700	1,623,000	1,596,110
		ACCOUNTING CLASSIFICATION			
1,635,700		Total Budgetary Expenditure	12,700	1,623,000	1,596,110

III.—CABINET OFFICE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
301		**CABINET OFFICE PROGRAM**			
1	1,512,400	Main Office	10,200	1,502,200	1,491,261
2	123,300	Government House Leader	2,500	120,800	104,849
	1,635,700	Total for Cabinet Office	12,700	1,623,000	1,596,110

Program description:

This program involves the co-ordination of services, including Secretariat and liaison services provided to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

—NOTES—

III.—CABINET OFFICE—Concluded

STANDARD ACCOUNTS CLASSIFICATION	$
Main Office (301-1)	
Salaries and wages	1,145,900
Employee benefits	181,700
Transportation and communication	50,500
Services	95,900
Supplies and equipment	38,400
	1,512,400
Government House Leader (301-2)	
Salaries and wages	100,700
Employee benefits	10,100
Transportation and communication	3,000
Services	5,500
Supplies and equipment	4,000
	123,300
TOTAL FOR CABINET OFFICE	1,635,700

—NOTES—

IV.—OFFICE OF THE DEPUTY PREMIER

SUMMARY

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
652,532		Ministry Administration	613,132	39,400	40,154
5,060,500		Women's Issues	3,530,200	1,530,300	1,245,774
5,713,032		**Total for Office of the Deputy Premier**	4,143,332	1,569,700	1,285,928
24,432		**Less: Statutory Appropriations**	24,432	—	—
5,688,600	<	**TOTAL TO BE VOTED**	4,118,900	1,569,700	1,285,928
		ACCOUNTING CLASSIFICATION			
5,713,032		Total Budgetary Expenditure	4,143,332	1,569,700	1,285,928

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	$	$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries	1,569,700	1,285,928
	1,569,700	1,285,928

IV.—OFFICE OF THE DEPUTY PREMIER—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
401		**MINISTRY ADMINISTRATION PROGRAM**			
1	582,300	Main Office	582,300	—	—
2	45,800	Experience '84	6,400	39,400	40,154
	628,100	**Amount to be Voted**	588,700	39,400	40,154
S	24,432	Minister's Salary, the Executive Council Act	24,432	—	—
	652,532	Total for Ministry Administration	613,132	39,400	40,154

Program description:

This Program covers the operation and administration of the Deputy Premier's office and the functions supporting the Deputy Premier as Deputy Head of Government.

—NOTES—

IV.—OFFICE OF THE DEPUTY PREMIER—Continued

STANDARD ACCOUNTS CLASSIFICATION	$
Main Office (401-1)	
Salaries and wages	309,900
Employee benefits	41,400
Transportation and communication	100,000
Services	78,400
Supplies and equipment	52,600
	582,300
Statutory Appropriation	
Minister's Salary	24,432
Experience '84 (401-2)	
Salaries and wages	41,000
Employee benefits	1,800
Transportation and communication	2,000
Services	1,000
	45,800
Total for Ministry Administration Program	652,532

—NOTES—

IV.—OFFICE OF THE DEPUTY PREMIER—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
402		**WOMEN'S ISSUES PROGRAM**			
1	4,792,700	Ontario Women's Directorate	3,441,700	1,351,000	1,064,166
2	267,800	Ontario Status of Women Council	88,500	179,300	181,608
	5,060,500	Total for Women's Issues	3,530,200	1,530,300	1,245,774

Program description:

The Ontario Women's Directorate develops and co-ordinates government policy regarding women's issues, informs and educates the public, supports public and private sector organizations, develops and co-ordinates programs, to enhance the status of women in Ontario.

The Ontario Status of Women Council provides independent advice to the Government on women's issues through the Deputy Premier.

—NOTES—

IV.—OFFICE OF THE DEPUTY PREMIER—Concluded

STANDARD ACCOUNTS CLASSIFICATION	$
Ontario Women's Directorate (402-1)	
Salaries and wages	1,605,400
Employee benefits	270,000
Transportation and communication	1,458,200
Services	647,700
Supplies and equipment	311,400
Transfer payments	
Grants for the provision of services and programs for women	500,000
	4,792,700
Ontario Status of Women Council (402-2)	
Salaries and wages	75,300
Employee benefits	8,500
Transportation and communication	72,800
Services	101,500
Supplies and equipment	9,700
	267,800
Total for Women's Issues Program	5,060,500
TOTAL FOR OFFICE OF THE DEPUTY PREMIER	5,713,032

—NOTES—

V.—MANAGEMENT BOARD

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
162,511,132		Ministry Administration	(45,429,268)	207,940,400	3,543,208
11,889,000		Policy Development and Analysis	1,224,900	10,664,100	8,046,341
362,100		Personnel Audit	8,800	353,300	326,571
914,000		Employee Relations	60,400	853,600	732,370
741,100		Government Personnel Services	(43,700)	784,800	741,724
176,417,332		**Total for Management Board**	(44,178,868)	220,596,200	13,390,214
24,432		**Less: Statutory Appropriations**	1,132	23,300	23,300
176,392,900	<	**TOTAL TO BE VOTED**	(44,180,000)	220,572,900	13,366,914
		ACCOUNTING CLASSIFICATION			
176,417,332		Total Budgetary Expenditure	(44,178,868)	220,596,200	13,390,214

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	$	$
1. Previously Published Data:		
1.1 1983-84 Estimates	220,596,200	
1.2 1982-83 Public Accounts		14,153,428
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		*763,214*
	220,596,200	13,390,214

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
501		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,417,700	Main Office	(27,600)	1,445,300	1,492,664
2	173,500	Personnel	6,000	167,500	120,525
3	2,643,300	Other Administration	458,700	2,184,600	1,906,719
4	158,252,200	Contingencies	(45,867,500)	204,119,700	—
	162,486,700	**Amount to be Voted**	(45,430,400)	207,917,100	3,519,908
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
	162,511,132	Total for Ministry Administration	(45,429,268)	207,940,400	3,543,208

Program description:

Provides the Management Board Secretariat and the staff of the Civil Service Commission with the overall direction and the administrative support required by the Management Board and the Civil Service Commission to meet their operating objectives in a coordinated fashion. The program also provides for the estimated cost of salary and employee benefits awards for government employees.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION		
Main Office (501-1)		**$**
Salaries and wages		766,900
Employee benefits		107,000
Transportation and communication		66,600
Services		246,500
Supplies and equipment		182,400
Transfer payments	$	
Grant to the Institute of Public Administration of Canada	47,300	
Grant to Georgian College	1,000	48,300
		1,417,700
Statutory Appropriation		
Minister's Salary		24,432
Personnel (501-2)		
Salaries and wages		142,900
Employee benefits		22,500
Transportation and communication		2,400
Services		3,500
Supplies and equipment		2,200
		173,500
Other Administration (501-3)		
Salaries and wages		1,361,500
Employee benefits		197,300
Transportation and communication		176,700
Services		801,100
Supplies and equipment		106,700
		2,643,300
Contingencies (501-4)		
Salaries and wages		135,000,000
Employee benefits		23,252,200
		158,252,200
Total for Ministry Administration Program		162,511,132

—NOTES—

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
502		**POLICY DEVELOPMENT AND ANALYSIS PROGRAM**			
1	2,197,500	Compensation	113,400	2,084,100	1,973,066
2	3,466,000	Staffing	151,400	3,314,600	2,540,753
3	3,239,400	Management Policy	1,626,100	1,613,300	1,044,375
4	500,000	Technology Opportunity Fund	(1,000,000)	1,500,000	564,840
5	2,486,100	Programs and Estimates	334,000	2,152,100	1,923,307
	11,889,000	Total for Policy Development and Analysis	1,224,900	10,664,100	8,046,341

Program description:

Develops and maintains for the Management Board and the Civil Service Commission administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to effectively use their resources to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to effectively realize the Government's objectives.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Compensation (502-1)	**$**	
Salaries and wages	1,676,700	
Employee benefits	270,500	
Transportation and communication	41,500	
Services	180,700	
Supplies and equipment	28,100	
	2,197,500	
Staffing (502-2)		
Salaries and wages	2,449,500	
Employee benefits	385,100	
Transportation and communication	116,800	
Services	487,900	
Supplies and equipment	26,700	
	3,466,000	
Management Policy (502-3)		
Salaries and wages	1,829,300	
Employee benefits	296,500	
Transportation and communication	62,300	
Services	1,004,900	
Supplies and equipment	46,400	
	3,239,400	
Technology Opportunity Fund (502-4)		
Services	500,000	
	500,000	
Programs and Estimates (502-5)		
Salaries and wages	1,943,300	
Employee benefits	318,400	
Transportation and communication	28,700	
Services	165,700	
Supplies and equipment	30,000	
	2,486,100	
Total for Policy Development and Analysis Program	11,889,000	

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
503		**PERSONNEL AUDIT PROGRAM**			
1	362,100	Personnel Audit	8,800	353,300	326,571
	362,100	Total for Personnel Audit	8,800	353,300	326,571

Program description:

Evaluates the application of Civil Service Commission policies, guidelines and procedures in ministries; identifies potential for improvement in their application and content; and recommends appropriate action by ministries and/or the Commission in accordance with their responsibilities and authority.

—NOTES—

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
504		**EMPLOYEE RELATIONS PROGRAM**			
1	65,300	Public Service Appeal Boards	400	64,900	64,576
2	848,700	Staff Relations	60,000	788,700	667,794
	914,000	Total for Employee Relations	60,400	853,600	732,370

Program description:

Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit; and maintains equitable grievance and appeal procedures as required by law.

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

Personnel Audit (503-1)	$
Salaries and wages	297,700
Employee benefits	48,100
Transportation and communication	5,900
Services	7,400
Supplies and equipment	3,000
	362,100
Total for Personnel Audit Program	362,100

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Public Service Appeal Boards (504-1)	$
Salaries and wages	8,200
Employee benefits	1,300
Transportation and communication	2,600
Services	51,900
Supplies and equipment	1,300
	65,300

Staff Relations (504-2)	
Salaries and wages	659,000
Employee benefits	106,300
Transportation and communication	27,400
Services	46,000
Supplies and equipment	10,000
	848,700
Total for Employee Relations Program	914,000

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
505		**GOVERNMENT PERSONNEL SERVICES PROGRAM**			
1	40,500	Temporary Help Services	(15,300)	55,800	39,103
2	612,000	French Language Services	(18,800)	630,800	612,112
3	1,000	Staff Development Services	—	1,000	—
4	87,600	Personnel Advertising Services	(9,600)	97,200	90,509
	741,100	Total for Government Personnel Services	(43,700)	784,800	741,724

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help meet the government's objectives.

—NOTES—

V.—MANAGEMENT BOARD—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Temporary Help Services (505-1)	$
Salaries and wages	19,286,000
Employee benefits	917,600
Transportation and communication	35,000
Services	25,000
Supplies and equipment	7,500
	20,271,100
Less: Recoveries from other Ministries	20,230,600
	40,500
French Language Services (505-2)	
Salaries and wages	868,100
Employee benefits	20,200
Transportation and communication	28,300
Services	119,000
Supplies and equipment	12,000
	1,047,600
Less: Recoveries from other Ministries	435,600
	612,000
Staff Development Services (505-3)	
Salaries and wages	389,500
Employee benefits	60,500
Transportation and communication	47,300
Services	595,000
Supplies and equipment	126,400
	1,218,700
Less: Recoveries from other Ministries	1,217,700
	1,000
Personnel Advertising Services (505-4)	
Salaries and wages	72,600
Employee benefits	11,800
Transportation and communication	81,700
Services	376,500
Supplies and equipment	2,700
	545,300
Less: Recoveries from other Ministries	457,700
	87,600
Total for Government Personnel Services Program	741,100
TOTAL FOR MANAGEMENT BOARD	176,417,332

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
9,963,617		Ministry Administration	28,917	9,934,700	8,924,335
262,998,200		Accommodation	11,967,800	251,030,400	270,042,065
62,942,900		Human Resource Services	5,558,800	57,384,100	51,057,313
16,518,500		Corporate Services	905,300	15,613,200	14,688,587
19,123,100		Real Property	(4,827,800)	23,950,900	27,987,077
12,545,900		Computer and Telecommunication Services	(2,160,000)	14,705,900	11,243,946
384,092,217		**Ministry Total**	11,473,017	372,619,200	383,943,323
218,517		**Less: Statutory Appropriations**	2,617	215,900	150,005
383,873,700	<	**TOTAL TO BE VOTED**	11,470,400	372,403,300	383,793,318
		ACCOUNTING CLASSIFICATION			
383,931,217		Total Budgetary Expenditure	11,473,017	372,458,200	383,892,164
161,000		Total Charges	—	161,000	51,159
384,092,217			11,473,017	372,619,200	383,943,323

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
601		**MINISTRY ADMINISTRATION PROGRAM**			
1	722,200	Main Office	17,700	704,500	769,011
2	2,607,200	Financial Services	112,200	2,495,000	2,230,279
3	1,075,400	Supply and Office Services	6,900	1,068,500	1,059,528
4	205,400	Analysis and Planning	(1,900)	207,300	220,594
5	848,000	Legal Services	(26,300)	874,300	860,835
6	622,200	Audit Services	(1,900)	624,100	503,551
7	1,135,300	Systems Development Services	(59,000)	1,194,300	1,095,593
8	955,200	Information Services	(1,200)	956,400	710,640
9	1,177,000	Personnel Services	31,300	1,145,700	1,043,054
10	398,200	Ministers Without Portfolio	(51,500)	449,700	326,191
	9,746,100	**Amount to be Voted**	26,300	9,719,800	8,819,276
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
S	24,536	Ministers' without Portfolio Salaries, the Executive Council Act	1,136	23,400	23,400
S	161,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	—	161,000	51,159
	9,963,617	Total for Ministry Administration	28,917	9,934,700	8,924,335

Program description:

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION			—NOTES—
Main Office (601-1)		$	
Salaries and wages		460,500	
Employee benefits		49,200	
Transportation and communication		48,300	
Services		121,700	
Supplies and equipment		42,500	
		722,200	
Statutory Appropriations			
Minister's Salary		24,432	
Parliamentary Assistant's Salary		7,549	
Financial Services (601-2)			
Salaries and wages		1 591,200	
Employee benefits		250,200	
Transportation and communication		31,400	
Services		684,500	
Supplies and equipment		49,900	
		2,607,200	
Statutory Appropriation			
Charges	$		
Land Management	103,000		
Other	58,000	161,000	
Supply and Office Services (601-3)			
Salaries and wages		534,800	
Employee benefits		80,100	
Transportation and communication		370,500	
Services		1,600	
Supplies and equipment		188,400	
		1,175,400	
Less: Recoveries from other activities		100,000	
		1,075,400	
Analysis and Planning (601-4)			
Salaries and wages		148,700	
Employee benefits		24,700	
Transportation and communication		4,900	
Services		18,700	
Supplies and equipment		8,400	
		205,400	
Legal Services (601-5)			
Salaries and wages		190,500	
Employee benefits		9,900	
Transportation and communication		15,900	
Services		607,100	
Supplies and equipment		24,600	
		848,000	

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (601-6)	$
Salaries and wages	496,300
Employee benefits	82,500
Transportation and communication	13,200
Services	26,800
Supplies and equipment	3,400
	622,200
Systems Development Services (601-7)	
Salaries and wages	1,906,700
Employee benefits	323,400
Transportation and communication	41,100
Services	2,447,500
Supplies and equipment	27,700
	4,746,400
Less: Recoveries from other activities	3,611,100
	1,135,300
Information Services (601-8)	
Salaries and wages	576,000
Employee benefits	89,600
Transportation and communication	31,600
Services	155,300
Supplies and equipment	102,700
	955,200
Personnel Services (601-9)	
Salaries and wages	874,600
Employee benefits	137,200
Transportation and communication	29,000
Services	110,900
Supplies and equipment	25,300
	1,177,000
Ministers Without Portfolio (601-10)	
Salaries and wages	304,000
Employee benefits	26,400
Transportation and communication	25,800
Services	22,000
Supplies and equipment	30,000
	398,200
Statutory Appropriation	
Ministers' Without Portfolio Salaries	24,536
Total for Ministry Administration Program	9,963,617

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
602		**ACCOMMODATION PROGRAM**			
1	4,353,800	Program Administration	38,400	4,315,400	3,919,355
2	510,800	Advisory Services	10,500	500,300	555,380
3	33,657,700	Capital Construction	(5,055,300)	38,713,000	70,505,455
4	5,279,100	Replacement and Refurbishment	(49,100)	5,328,200	9,360,459
5	7,791,400	Lease—Purchase	202,300	7,589,100	7,166,256
6	93,384,200	Leasing	12,024,200	81,360,000	72,306,725
7	7,358,000	Accommodation Alterations	(1,495,100)	8,853,100	9,095,281
8	110,663,200	Repairs, Operation and Maintenance	6,291,900	104,371,300	97,133,154
	262,998,200	Total for Accommodation	11,967,800	251,030,400	270,042,065

Program description:

To provide accommodation through design, construction, leasing and property management services for government-owned and occupied premises for the effective and efficient use of facilities.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (602-1)		$
Salaries and wages		3,093,000
Employee benefits		525,000
Transportation and communication		153,600
Services		514,800
Supplies and equipment		67,400
		4,353,800
Advisory Services (602-2)		
Salaries and wages		389,800
Employee benefits		65,200
Transportation and communication		25,800
Services		16,100
Supplies and equipment		13,900
		510,800
Capital Construction (602-3)		
Salaries and wages		3,964,200
Employee benefits		660,500
Transportation and communication		331,400
Services		3,513,600
Supplies and equipment		2,963,000
Acquisition/Construction of physical assets	$	
Construction of buildings	26,550,000	
Land for construction purposes	425,000	26,975,000
		38,407,700
Less: Recoveries from other Ministries		4,750,000
		33,657,700
Replacement and Refurbishment (602-4)		
Salaries and wages		652,000
Employee benefits		107,200
Transportation and communication		55,000
Services		384,900
Supplies and equipment		260,000
Acquisition/Construction of physical assets		4,320,000
		5,779,100
Less: Recoveries from other Ministries		500,000
		5,279,100
Lease—Purchase (602-5)		
Salaries and wages		73,100
Employee benefits		12,000
Transportation and communication		3,800
Services		7,690,200
Supplies and equipment		11,300
Acquisition/Construction of physical assets		1,000
		7,791,400

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

ACCOMMODATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Leasing (602-6)	$
Salaries and wages	1,536,000
Employee benefits	232,200
Transportation and communication	176,000
Services	94,548,200
Supplies and equipment	1,032,800
	97,525,200
Less: Recoveries from other Ministries	4,141,000
	93,384,200

Accommodation Alterations (602-7)	
Salaries and wages	1,777,200
Employee benefits	298,100
Transportation and communication	217,700
Services	571,100
Supplies and equipment	619,200
Acquisition/Construction of physical assets	8,243,700
	11,727,000
Less: Recoveries from other Ministries	4,369,000
	7,358,000

Repairs, Operation and Maintenance (602-8)	
Salaries and wages	28,484,000
Employee benefits	4,632,100
Transportation and communication	1,310,700
Services	49,270,100
Supplies and equipment	28,940,800
	112,637,700
Less: Recoveries from other Ministries	1,974,500
	110,663,200
Total for Accommodation Program	262,998,200

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
603		**HUMAN RESOURCE SERVICES PROGRAM**			
1	505,800	Program Administration	76,000	429,800	363,714
2	2,494,100	Employee Health and Advisory Services	206,600	2,287,500	2,405,486
3	59,943,000	Employee Benefits and Data Services	5,276,200	54,666,800	48,288,113
	62,942,900	Total for Human Resource Services	5,558,800	57,384,100	51,057,313

Program description:

To provide employee advisory, benefits and data services on a service-wide basis and provide a full range of human resource services within the Ministry to facilitate and contribute to the effective management of human resources.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION			—NOTES—
Program Administration (603-1)		$	
Salaries and wages		305,600	
Employee benefits		42,800	
Transportation and communication		18,600	
Services		103,600	
Supplies and equipment		35,200	
		505,800	
Employee Health and Advisory Services (603-2)			
Salaries and wages		1,815,400	
Employee benefits		301,900	
Transportation and communication		75,800	
Services		198,300	
Supplies and equipment		102,700	
		2,494,100	
Employee Benefits and Data Services (603-3)			
Salaries and wages		2,547,400	
Employee benefits		421,600	
Transportation and communication		127,800	
Services		2,794,800	
Supplies and equipment		179,600	
Transfer payments	$		
Payments augmenting allowances and annuities as authorized by the Lieutenant Governor in Council under Section 43 of the Public Service Superannuation Act	7,442,800		
Payments augmenting allowances and annuities under Section 11(2) of the Superannuation Adjustment Benefits Act, to certain recipients under the Public Service Superannuation Act	36,532,700	43,975,500	

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

HUMAN RESOURCE SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits and Data Services (603-3)
—Continued

	$	$
Employee benefits (Government contributions)		
The Public Service Superannuation Act, Section 10(1)	126,856,600	
The Superannuation Adjustment Benefits Act, Section 8(1)	25,861,400	
Canada Pension Plan	27,460,600	
Unemployment Insurance	51,224,300	
Group Life Insurance	7,371,800	
Long Term Income Protection	28,322,700	
Ontario Health Insurance Plan	50,161,000	
Supplementary Health and Hospital Plan	18,427,400	
Dental Plan	11,791,000	
Payment on Unfunded Liability of The Public Service Superannuation Fund	13,892,000	
Retired employees' benefits, revenue items and travel accident insurance premiums	9,896,300	371,265,100
		421,311,800
Less: Recoveries from other activities		361,368,800
		59,943,000
Total for Human Resource Services Program		62,942,900

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
604		**CORPORATE SERVICES PROGRAM**			
1	725,600	Program Administration	171,800	553,800	579,257
2	2,347,900	Purchasing Services	(124,700)	2,472,600	1,957,153
3	7,468,500	Government Information Services	1,024,300	6,444,200	6,425,698
4	5,661,000	General Services	(149,400)	5,810,400	5,420,966
5	314,500	Actuarial Services	(16,700)	331,200	260,567
	16,517,500	**Amount to be Voted**	905,300	15,612,200	14,643,641
S	1,000	Government Stationery Account, the Financial Administration Act	—	1,000	44,946
	16,518,500	Total for Corporate Services	905,300	15,613,200	14,688,587

Program description:

To provide appropriate support to government programs and the public in the areas of assigned, optional and mandatory services, accessing government information, and contracting for government business in order to develop better communication with other ministries, agencies and the public and to promote efficiencies ano economies of scale in government purchasing.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		
Program Administration (604-1)		**$**
Salaries and wages		419,700
Employee benefits		59,500
Transportation and communication		45,100
Services		169,600
Supplies and equipment		31,700
		725,600
Purchasing Services (604-2)		
Salaries and wages		3,693,900
Employee benefits		556,200
Transportation and communication		455,000
Services		458,600
Supplies and equipment		7,719,200
		12,882,900
Less: Recoveries from other activities		10,535,000
		2,347,900
Statutory Appropriation		
Government Stationery Account—	**$**	
Printing	18,000,000	
Less: Recoveries from other Ministries	17,999,000	1,000
Government Information Services (604-3)		
Salaries and wages		4,039,000
Employee benefits		628,300
Transportation and communication		10,713,800
Services		1,601,100
Supplies and equipment		1,490,100
		18,472,300
Less: Recoveries from other activities		11,003,800
		7,468,500
General Services (604-4)		
Salaries and wages		1,979,200
Employee benefits		288,200
Transportation and communication		2,159,400
Services		826,100
Supplies and equipment		408,100
		5,661,000

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

CORPORATE SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Actuarial Services (604-5)	$
Salaries and wages	220,900
Employee benefits	35,100
Transportation and communication	8,700
Services	45,400
Supplies and equipment	4,400
	314,500
Total for Corporate Services Program	16,518,500

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
605		**REAL PROPERTY PROGRAM**			
1	375,500	Program Administration	(9,700)	385,200	470,339
2	17,234,200	Real Property Acquisition	(4,834,500)	22,068,700	26,123,440
3	1,513,400	Real Property Management	16,400	1,497,000	1,393,298
	19,123,100	Total for Real Property	(4,827,800)	23,950,900	27,987,077

Program description:

To acquire, interim manage and dispose of real property and to administer the Home Owner Employee Relocation Plan for ministries of the Ontario Government to assist them in meeting their individual program needs.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (605-1)	**$**
Salaries and wages	286,800
Employee benefits	50,600
Transportation and communication	4,700
Services	26,100
Supplies and equipment	7,300
	375,500
Real Property Acquisition (605-2)	
Salaries and wages	3,228,200
Employee benefits	542,300
Transportation and communication	410,000
Services	513,800
Supplies and equipment	138,700
Acquisition/Construction of physical assets	12,401,200
	17,234,200
Real Property Management (605-3)	
Salaries and wages	872,800
Employee benefits	145,900
Transportation and communication	3,965,900
Services	293,300
Supplies and equipment	35,500
	5,313,400
Less: Recoveries from other Ministries	3,800,000
	1,513,400
Total for Real Property Program	19,123,100

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
606		**COMPUTER AND TELECOMMUNICATION SERVICES PROGRAM**			
1	2,100	Computer Services	(1,167,000)	1,169,100	—
2	12,543,800	Telecommunication Services	307,000	12,236,800	11,243,946
3	—	Kingston Relocation Project	(1,300,000)	1,300,000	—
	12,545,900	Total for Computer and Telecommunication Services	(2,160,000)	14,705,900	11,243,946

Program description:

To contribute to governmental efficiency and productivity through the supply and promotion of information technology service to governmental ministries and other authorized publicly funded organizations at competitive price and service levels.

—NOTES—

VI.—MINISTRY OF GOVERNMENT SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION		
Computer Services (606-1)		**$**
Salaries and wages		11,391,600
Employee benefits		1,733,300
Transportation and communication		1,539,000
Services		30,995,700
Supplies and equipment		3,005,000
		48,664,600
Less: Recoveries from other activities as follows:		
	$	
Billings for Client Services	51,542,300	
Deduct: Amounts credited to revenue	2,879,800	48,662,500
		2,100
Telecommunication Services (606-2)		
Salaries and wages		1,115,500
Employee benefits		168,500
Transportation and communication		35,595,700
Services		1,198,700
Supplies and equipment		46,700
		38,125,100
Less: Recoveries from other activities		25,581,300
		12,543,800
Total for Computer and Telecommunication Services Program		12,545,900
MINISTRY TOTAL		384,092,217

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
1,427,481		Ministry Administration	139,381	1,288,100	1,138,259
4,850,400		Intergovernmental Relations	966,500	3,883,900	4,172,695
1,752,400		French Language Services and Franco-Ontarian Affairs	(127,500)	1,879,900	1,911,967
8,030,281		**Ministry Total**	978,381	7,051,900	7,222,921
31,981		**Less: Statutory Appropriations**	1,481	30,500	30,500
7,998,300	<	**TOTAL TO BE VOTED**	976,900	7,021,400	7,192,421
		ACCOUNTING CLASSIFICATION			
8,030,281		Total Budgetary Expenditure	978,381	7,051,900	7,222,921

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
701		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,395,500	Main Office	137,900	1,257,600	1,107,759
	1,395,500	**Amount to be Voted**	137,900	1,257,600	1,107,759
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	1,427,481	Total for Ministry Administration	139,381	1,288,100	1,138,259

Program description:

This program provides the direction and central services to assist in the Ministry's objectives.

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (701-1)	$
Salaries and wages	806,100
Employee benefits	114,800
Transportation and communication	133,700
Services	276,200
Supplies and equipment	64,700
	1,395,500
Statutory Appropriations	
Minister's Salary	24,432
Parliamentary Assistant's Salary	7,549
Total for Ministry Administration Program	1,427,481

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
702		**INTERGOVERNMENTAL RELATIONS PROGRAM**			
1	1,536,800	Federal-Provincial Relations	316,600	1,220,200	1,072,910
2	1,850,000	International Relations	62,700	1,787,300	2,027,157
3	1,463,600	Protocol Services	587,200	876,400	1,072,628
	4,850,400	Total for Intergovernmental Relations	966,500	3,883,900	4,172,695

Program description:

This program provides analysis, advice and operations in three main areas: Ontario's relationships with the Government of Canada and other provincial governments; Ontario's international relations and participation in Canadian international activities; and the Province's protocol aims and services.

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION			
Federal—Provincial Relations (702-1)			$
Salaries and wages			668,100
Employee benefits			109,100
Transportation and communication			52,500
Services			342,600
Supplies and equipment			5,800
Transfer payments		$	
Canadian Intergovernmental Conference Secretariat		344,100	
Institute of Intergovernmental Relations		13,600	
Research and Policy Development grants in Federal-Provincial Relations		1,000	358,700
			1,536,800
International Relations (702-2)			
Salaries and wages			584,200
Employee benefits			91,300
Transportation and communication			169,800
Services			623,000
Supplies and equipment			79,700
Transfer payments			302,000
			1,850,000
Policy and Operations		$	
Salaries and wages		371,400	
Employee benefits		62,400	
Transportation and communication		43,200	
Services		61,000	
Supplies and equipment		7,700	
Transfer payments	$		
International Disaster Relief	301,000		
Research and Policy Development grants in International Relations	1,000	302,000	847,700
Overseas Offices		$	
Salaries and wages		212,800	
Employee benefits		28,900	
Transportation and communication		126,600	
Services		562,000	
Supplies and equipment		72,000	1,002,300

—NOTES—

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

INTERGOVERNMENTAL RELATIONS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Protocol Services (702-3)		$
Salaries and wages		293,100
Employee benefits		37,600
Transportation and communication		71,100
Services		725,300
Supplies and equipment		330,500
Transfer payments	$	
The Pauline McGibbon award	5,000	
Special visit payments	1,000	6,000
		1,463,600
Total for Intergovernmental Relations Program		4,850,400

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
703		**FRENCH LANGUAGE SERVICES AND FRANCO-ONTARIAN AFFAIRS PROGRAM**			
1	1,393,700	French Language Services Co-ordination	(99,900)	1,493,600	1,548,039
2	358,700	Council for Franco-Ontarian Affairs	(27,600)	386,300	363,928
	1,752,400	Total for French Language Services and Franco-Ontarian Affairs	(127,500)	1,879,900	1,911,967

Program description:

This program develops the Ontario government's policy on French Language Services and co-ordinates its implementation by ministries, as well as, maximizes the input of the Franco-Ontarian Community in the Provincial Government decision making process by advising its ministers on any question affecting Franco-Ontarians excluding the field of education.

—NOTES—

VII.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
French Language Services Co-ordination (703-1)	$
Salaries and wages	424,600
Employee benefits	72,100
Transportation and communication	155,000
Services	222,000
Supplies and equipment	20,000
Transfer payments	
French Language Services Program	500,000
	1,393,700
Council for Franco-Ontarian Affairs (703-2)	
Salaries and wages	226,000
Employee benefits	35,100
Transportation and communication	47,600
Services	40,000
Supplies and equipment	10,000
	358,700
Total for French Language Services and Franco-Ontarian Affairs Program	1,752,400
MINISTRY TOTAL	8,030,281

—NOTES—

VIII.—MINISTRY OF NORTHERN AFFAIRS

SUMMARY

1984-85 Estimates		PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$			$	$	$
3,957,081		Ministry Administration	167,981	3,789,100	3,713,363
43,881,500		Northern Economic Development	(12,965,800)	56,847,300	67,131,624
85,272,700		Northern Transportation	9,095,700	76,177,000	83,519,328
26,317,800		Northern Community Services and Development	4,642,800	21,675,000	25,961,222
159,429,081		**Ministry Total**	940,681	158,488,400	180,325,537
31,981		**Less: Statutory Appropriations**	1,481	30,500	30,500
159,397,100	<	**TOTAL TO BE VOTED**	939,200	158,457,900	180,295,037
		ACCOUNTING CLASSIFICATION			
159,429,081		Total Budgetary Expenditure	940,681	158,488,400	180,325,537

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
801		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,437,800	Main Office	50,200	1,387,600	1,197,039
2	743,400	Analysis and Planning	(8,500)	751,900	536,700
3	736,000	Information Services	74,200	661,800	768,200
4	73,400	Legal Services	2,400	71,000	60,402
5	934,500	Financial and Administrative Services	48,200	886,300	1,120,522
	3,925,100	**Amount to be Voted**	166,500	3,758,600	3,682,863
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	3,957,081	Total for Ministry Administration	167,981	3,789,100	3,713,363

Program description:

This program provides executive direction, administrative resources, and support services to enable the Ministry to fulfil its mandate in northern Ontario.

—NOTES—

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (801-1)	$	
Salaries and wages	811,500	
Employee benefits	110,900	
Transportation and communication	355,700	
Services	103,800	
Supplies and equipment	55,900	
	1,437,800	
Statutory Appropriations		
Minister's Salary	24,432	
Parliamentary Assistant's Salary	7,549	
Analysis and Planning (801-2)		
Salaries and wages	493,600	
Employee benefits	86,500	
Transportation and communication	65,000	
Services	83,800	
Supplies and equipment	14,500	
	743,400	
Information Services (801-3)		
Salaries and wages	265,500	
Employee benefits	40,100	
Transportation and communication	92,000	
Services	209,400	
Supplies and equipment	129,000	
	736,000	
Legal Services (801-4)		
Transportation and communication	4,000	
Services	68,400	
Supplies and equipment	1,000	
	73,400	
Financial and Administrative Services (801-5)		
Salaries and wages	686,300	
Employee benefits	96,400	
Transportation and communication	44,500	
Services	57,400	
Supplies and equipment	49,900	
	934,500	
Total for Ministry Administration Program	3,957,081	

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
802		**NORTHERN ECONOMIC DEVELOPMENT PROGRAM**			
1	2,537,800	Program Administration	132,500	2,405,300	2,157,191
2	25,026,700	Transportation Development	(13,473,300)	38,500,000	42,393,870
3	6,610,000	Resources Development	(1,285,000)	7,895,000	7,247,810
4	9,707,000	Industry Development	1,660,000	8,047,000	15,332,753
	43,881,500	Total for Northern Economic Development	(12,965,800)	56,847,300	67,131,624

Program description:

This program assists in stimulating soundly-based economic growth and diversification throughout northern Ontario, with particular emphasis upon appropriate northern technology, developing those opportunities inherent in the natural resources of the region, and strengthening the economic base of northern communities.

—NOTES—

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (802-1)		$
Salaries and wages		1,752,500
Employee benefits		248,300
Transportation and communication		338,000
Services		148,500
Supplies and equipment		50,500
		2,537,800
General Program Administration	$	
Salaries and wages	1,601,100	
Employee benefits	241,700	
Transportation and communication	338,000	
Services	148,500	
Supplies and equipment	50,500	2,379,800
Experience '84	$	
Salaries and wages	151,400	
Employee benefits	6,600	158,000
Transportation Development (802-2)		
Services		700,000
Acquisition/Construction of physical assets		19,100,000
Transfer payments		5,226,700
		25,026,700
Resources Development (802-3)		
Services		4,100,000
Acquisition/Construction of physical assets		260,000
Transfer payments		2,250,000
		6,610,000
Industry Development (802-4)		
Transportation and communication		125,000
Services		735,000
Supplies and equipment		125,000
Acquisition/Construction of physical assets		1,040,000
Transfer payments		7,682,000
		9,707,000
Total for Northern Economic Development Program		43,881,500

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
803		NORTHERN TRANSPORTATION PROGRAM			
1	60,000,000	Northern Roads	4,320,000	55,680,000	63,669,075
2	7,408,500	Air Services	4,590,500	2,818,000	2,890,677
3	17,864,200	Rail and Ferry Services	185,200	17,679,000	16,959,576
	85,272,700	Total for Northern Transportation	9,095,700	76,177,000	83,519,328

Program description:

This program serves the access and mobility needs of the people of the North, and the economic sectors upon which they depend, by creating and sustaining multi-modal transportation infrastructure and services.

—NOTES—

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Northern Roads (803-1)	$	
Services	4,200,000	
Acquisition/Construction of physical assets	55,800,000	
	60,000,000	
Air Services (803-2)		
Transfer payments		
Ontario Northland Transportation Commission	7,408,500	
	7,408,500	
Rail and Ferry Services (803-3)		
Transfer payments		
Ontario Northland Transportation Commission	17,864,200	
	17,864,200	
Total for Northern Transportation Program	85,272,700	

VIII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
804		**NORTHERN COMMUNITY SERVICES AND DEVELOPMENT PROGRAM**			
1	3,318,800	Community Services	(13,200)	3,332,000	3,259,407
2	12,270,000	Community Infrastructure	2,774,000	9,496,000	13,053,395
3	10,729,000	Community Development	1,882,000	8,847,000	9,648,420
	26,317,800	Total for Northern Community Services and Development	4,642,800	21,675,000	25,961,222

Program description:

This program assists in providing social, cultural and governmental services to the residents of northern communities through improving access to government programs, supplementing community infrastructure programs, and developing appropriate social and cultural services to meet northern circumstances.

—NOTES—

VIII.—MINISTRY OF NORTHERN AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Community Services (804-1)	$
Salaries and wages	2,009,200
Employee benefits	327,600
Transportation and communication	431,900
Services	319,900
Supplies and equipment	230,000
	3,318,800
Community Infrastructure (804-2)	
Services	25,000
Acquisition/Construction of physical assets	1,575,000
Transfer payments	14,177,000
	15,777,000
Less: Recoveries from other Ministries	3,507,000
	12,270,000
Community Development (804-3)	
Transportation and communication	85,000
Services	203,000
Supplies and equipment	644,000
Acquisition/Construction of physical assets	4,866,000
Transfer payments	4,931,000
	10,729,000
Total for Northern Community Services and Development Program	26,317,800
MINISTRY TOTAL	159,429,081

—NOTES—

IX.—MINISTRY OF REVENUE

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$		$	$	$
17,461,981	Ministry Administration	3,341,781	14,120,200	18,102,779
534,521,000	Tax Revenue and Grants	1,558,800	532,962,200	505,616,739
78,902,000	Property Assessment	546,800	78,355,200	81,733,499
6,309,000	Province of Ontario Savings Office	361,100	5,947,900	6,192,744
637,193,981	**Ministry Total**	5,808,481	631,385,500	611,645,761
6,340,981	**Less: Statutory Appropriations**	362,581	5,978,400	6,364,079
630,853,000	**TOTAL TO BE VOTED**	5,445,900	625,407,100	605,281,682
	ACCOUNTING CLASSIFICATION			
637,193,981	Total Budgetary Expenditure	5,808,481	631,385,500	611,504,926
—	Total Charges	—	—	140,835
637,193,981		5,808,481	631,385,500	611,645,761

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	$	$
1. Previously Published Data:		
1.1 1983-84 Estimates	611,622,500	
1.2 1982-83 Public Accounts		611,645,761
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983 dated December 16, 1983	19,763,000	
	631,385,500	611,645,761

IX.—MINISTRY OF REVENUE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
1	770,100	Main Office	262,800	507,300	444,465
2	656,000	Legal Services	55,200	600,800	576,263
3	987,300	Audit Services	331,300	656,000	683,538
4	804,200	Analysis and Planning	135,000	669,200	553,024
5	2,171,000	Financial Services	769,400	1,401,600	1,317,646
6	1,933,100	Supply and Office Services	330,100	1,603,000	1,609,921
7	1,441,000	Personnel Services	126,800	1,314,200	1,146,750
8	451,800	Communications Services	134,200	317,600	318,823
9	2,990,100	Systems Development Services	1,583,400	1,406,700	1,375,817
10	5,225,400	Facilities Management	(387,900)	5,613,300	10,046,032
	17,430,000	**Amount to be Voted**	3,340,300	14,089,700	18,072,279
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	17,461,981	Total for Ministry Administration	3,341,781	14,120,200	18,102,779

Program description:

This administrative program, which includes the Office of the Minister and Deputy Minister of Revenue, delivers planning, advisory and comptrollership functions to ensure the direction and corporate management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided in support of operating programs to effect economies of scale inherent in centralized management control and standardization.

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (901-1)	$	
Salaries and wages	508,200	
Employee benefits	66,100	
Transportation and communication	58,000	
Services	76,200	
Supplies and equipment	61,600	
	770,100	
Statutory Appropriations		
Minister's Salary	24,432	
Parliamentary Assistant's Salary	7,549	
Legal Services (901-2)		
Salaries and wages	2,000	
Employee benefits	100	
Transportation and communication	19,000	
Services	614,300	
Supplies and equipment	20,600	
	656,000	
Audit Services (901-3)		
Salaries and wages	769,200	
Employee benefits	119,400	
Transportation and communication	32,600	
Services	61,100	
Supplies and equipment	5,000	
	987,300	
Analysis and Planning (901-4)		
Salaries and wages	513,400	
Employee benefits	82,300	
Transportation and communication	3,700	
Services	187,800	
Supplies and equipment	17,000	
	804,200	
Financial Services (901-5)		
Salaries and wages	945,500	
Employee benefits	236,200	
Transportation and communication	12,100	
Services	948,600	
Supplies and equipment	28,600	
	2,171,000	

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Supply and Office Services (901-6)	$
Salaries and wages	1,014,800
Employee benefits	155,000
Transportation and communication	311,000
Services	124,200
Supplies and equipment	328,100
	1,933,100
Personnel Services (901-7)	
Salaries and wages	1,105,500
Employee benefits	174,500
Transportation and communication	37,400
Services	102,300
Supplies and equipment	21,300
	1,441,000
Communications Services (901-8)	
Salaries and wages	264,300
Employee benefits	41,300
Transportation and communication	9,000
Services	49,000
Supplies and equipment	88,200
	451,800
Systems Development Services (901-9)	
Salaries and wages	3,417,400
Employee benefits	510,900
Transportation and communication	108,700
Services	9,172,000
Supplies and equipment	281,100
	13,490,100
Less: Recoveries from other activities	10,500,000
	2,990,100
Facilities Management (901-10)	
Salaries and wages	347,500
Employee benefits	50,600
Transportation and communication	4,281,500
Services	330,900
Supplies and equipment	214,900
	5,225,400
Total for Ministry Administration Program	17,461,981

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
902		**TAX REVENUE AND GRANTS PROGRAM**			
1	322,700	Program Administration	21,600	301,100	276,411
2	1,538,400	Tax Appeals	70,400	1,468,000	1,123,506
3	2,119,100	Special Investigations	332,400	1,786,700	1,252,521
4	2,040,700	Revenue and Operations Research	43,700	1,997,000	1,560,884
5	2,887,200	Taxpayer Services	(85,300)	2,972,500	2,742,295
6	4,434,300	Taxation Data Centre	544,400	3,889,900	3,249,046
7	13,615,800	Corporations Tax and Other Taxes	1,622,900	11,992,900	10,307,251
8	35,877,800	Motor Fuels and Other Taxes	(4,422,700)	40,300,500	28,784,103
9	20,676,800	Retail Sales Tax and Other Taxes	984,100	19,692,700	19,478,178
10	451,008,200	Guaranteed Income and Tax Grants	2,447,300	448,560,900	436,701,709
	534,521,000	**Amount to be Voted**	1,558,800	532,962,200	505,475,904
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	140,835
	534,521,000	Total for Tax Revenue and Grants	1,558,800	532,962,200	505,616,739

Program description:

The tax revenue aspects of this program are directed at maintaining the integrity of Ontario's self-assessing taxation systems which generate revenue flows to the Consolidated Revenue Fund. Compliance is encouraged through taxpayer information services, assistance, and deregulation while abuse and tax evasion are discouraged through audits and investigations. The tax statutes administered in the program are the Corporations Tax Act, the Income Tax Act, the Gasoline Tax Act, the Tobacco Tax Act, the Fuel Tax Act, the Succession Duty Act, the Land Transfer Tax Act, the Provincial Land Tax Act, the Retail Sales Tax Act, and the Race Tracks Tax Act.

Under the program income supplements are delivered to senior citizens through the guaranteed income system and property tax grants, sales tax grants and home heating grants are paid to eligible pensioners. In addition, the development of small business is encouraged through grants to investors under the Small Business Development Corporations Act.

The program also delivers information services and other administrative aspects of the Ontario Tax Credit System which generates property tax, sales tax and home heating credits to low income tax filers under the age of 65 in order to relate these taxes and costs to the individual's ability to pay and provides political contribution tax credits to qualified tax filers in order to encourage participation in the political process.

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (902-1)	
Salaries and wages	242,500
Employee benefits	41,300
Transportation and communication	17,100
Services	15,000
Supplies and equipment	6,800
	322,700
Tax Appeals (902-2)	
Salaries and wages	1,108,300
Employee benefits	185,000
Transportation and communication	44,400
Services	160,000
Supplies and equipment	40,700
	1,538,400
Special Investigations (902-3)	
Salaries and wages	1,546,900
Employee benefits	265,400
Transportation and communication	116,800
Services	99,500
Supplies and equipment	90,500
	2,119,100
Revenue and Operations Research (902-4)	
Salaries and wages	1,147,300
Employee benefits	195,100
Transportation and communication	62,100
Services	604,700
Supplies and equipment	31,500
	2,040,700
Taxpayer Services (902-5)	
Salaries and wages	1,774,200
Employee benefits	301,100
Transportation and communication	517,900
Services	237,800
Supplies and equipment	56,200
	2,887,200
Taxation Data Centre (902-6)	
Salaries and wages	2,974,300
Employee benefits	429,500
Transportation and communication	19,900
Services	969,400
Supplies and equipment	41,200
	4,434,300

—NOTES—

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

TAX REVENUE AND GRANTS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Corporations Tax and Other Taxes (902-7)		$
Salaries and wages		8,334,800
Employee benefits		1,363,600
Transportation and communication		801,500
Services		2,648,400
Supplies and equipment		467,500
		13,615,800

Motor Fuels and Other Taxes (902-8)		
Salaries and wages		5,187,500
Employee benefits		856,100
Transportation and communication		518,300
Services		1,191,500
Supplies and equipment		2,124,400
Transfer payments	$	
Grants under the Small Business Development Corporations Act	25,000,000	
Grants under the Fuel Tax Act, 1981	1,000,000	26,000,000
		35,877,800

Retail Sales Tax and Other Taxes (902-9)		
Salaries and wages		11,821,600
Employee benefits		1,970,900
Transportation and communication		2,836,200
Services		2,803,400
Supplies and equipment		1,244,700
		20,676,800

Guaranteed Income and Tax Grants (902-10)		
Salaries and wages		5,262,000
Employee benefits		730,700
Transportation and communication		320,500
Services		3,050,800
Supplies and equipment		344,200
Transfer payments	$	
Guaranteed Annual Income System	102,000,000	
Property and Sales Tax Grants and Home Heating Grants for Ontario Pensioners	339,300,000	441,300,000
		451,008,200
Total for Tax Revenue and Grants Program		534,521,000

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
903		**PROPERTY ASSESSMENT PROGRAM**			
1	261,100	Program Administration	24,300	236,800	210,008
2	1,025,100	Policies and Priorities	70,500	954,600	935,006
3	738,200	Assessment Services	101,600	636,600	432,592
4	73,086,700	Assessment Field Operations	169,400	72,917,300	76,859,947
5	2,135,000	Special Properties	72,800	2,062,200	1,891,094
6	1,655,900	Data Services and Development	108,200	1,547,700	1,404,852
	78,902,000	Total for Property Assessment	546,800	78,355,200	81,733,499

Program description:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (903-1)	$
Salaries and wages	180,000
Employee benefits	28,700
Transportation and communication	18,400
Services	7,000
Supplies and equipment	7,000
Transfer payments	
Grants to The Institute of Municipal Assessors	20,000
	261,100
Policies and Priorities (903-2)	
Salaries and wages	661,500
Employee benefits	105,900
Transportation and communication	37,700
Services	163,000
Supplies and equipment	57,000
	1,025,100
Assessment Services (903-3)	
Salaries and wages	538,500
Employee benefits	85,100
Transportation and communication	87,100
Services	21,000
Supplies and equipment	6,500
	738,200
Assessment Field Operations (903-4)	
Salaries and wages	54,293,400
Employee benefits	8,595,900
Transportation and communication	3,544,900
Services	5,663,600
Supplies and equipment	988,900
	73,086,700
Special Properties (903-5)	
Salaries and wages	1,536,100
Empioyee benefits	238,600
Transportation and communication	211,800
Services	87,500
Supplies and equipment	61,000
	2,135,000
Data Services and Development (903-6)	
Salaries and wages	610,800
Employee benefits	95,800
Transportation and communication	57,300
Services	824,000
Supplies and equipment	68,000
	1,655,900
Total for Property Assessment Program	78,902,000

—NOTES—

IX.—MINISTRY OF REVENUE—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
S		**PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM**			
		(The Agricultural Development Finance Act)			
S	6,309,000	Administration	361,100	5,947,900	6,192,744
	6,309,000	Total for Province of Ontario Savings Office	361,100	5,947,900	6,192,744

Program description:

The Province of Ontario Savings Office attracts savings from the public by operating twenty-one offices where deposits are received and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund and provide an economical source of long-term borrowing for the Treasurer of Ontario.

This statutory appropriation provides operating funds for the twenty-one offices pending reimbursement by the Province of Ontario Savings Office.

—NOTES—

IX.—MINISTRY OF REVENUE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Statutory Appropriation

Administration	$
Salaries and wages	3,629,100
Employee benefits	665,500
Transportation and communication	204,600
Services	1,655,400
Supplies and equipment	154,400
	6,309,000
Total for Province of Ontario Savings Office Program	6,309,000
MINISTRY TOTAL	637,193,981

X.—MINISTRY OF TREASURY AND ECONOMICS

SUMMARY

1984-85 Estimates	PROGRAMS	Change from 1983-84	1983-84 Estimates	1982-83 Actual
$		$	$	$
6,018,981	Ministry Administration	442,481	5,576,500	5,234,899
3,549,014,000	Treasury	395,917,600	3,153,096,400	2,579,898,175
5,537,000	Budget and Intergovernmental Finance Policy	98,000	5,439,000	5,135,998
491,408,000	Economic Policy	1,743,000	489,665,000	438,305,748
1,513,000	Inflation Restraint	513,000	1,000,000	763,192
1,201,000	Ontario Economic Council	(55,000)	1,256,000	1,285,370
4,054,691,981	**Ministry Total**	398,659,081	3,656,032,900	3,030,623,382
3,377,889,981	**Less: Statutory Appropriations**	386,166,381	2,991,723,600	2,429,248,226
676,802,000	**TOTAL TO BE VOTED**	12,492,700	664,309,300	601,375,156
	ACCOUNTING CLASSIFICATION			
3,798,791,981	Total Budgetary Expenditure	351,959,081	3,446,832,900	2,865,480,743
37,000,000	Total Disbursements	18,400,000	18,600,000	18,706,263
218,900,000	Total Charges	28,300,000	190,600,000	146,436,376
4,054,691,981		398,659,081	3,656,032,900	3,030,623,382

RECONCILIATION STATEMENT

DETAILS	1983-84 Estimates	1982-83 Actual
	$	$
1. Previously Published Data:		
1.1 1983-84 Estimates	3,109,465,500	
1.2 1982-83 Public Accounts		2,675,829,681
2. Supplementary Estimates:		
2.1 1983-84 Supplementary Estimates as approved in the Supply Act, 1983 dated December 16, 1983	149,347,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	397,220,400	354,793,701
	3,656,032,900	3,030,623,382

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
1001		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,225,000	Main Office	17,000	1,208,000	1,142,356
2	996,000	Financial Services	112,000	884,000	884,162
3	1,018,000	Supply and Office Services	(49,000)	1,067,000	1,021,885
4	706,000	Personnel Services	91,000	615,000	597,263
5	989,000	Information Services	97,000	892,000	911,126
6	446,000	Analysis and Planning	126,000	320,000	225,602
7	246,000	Legal Services	13,000	233,000	224,655
8	361,000	Audit Services	34,000	327,000	197,350
	5,987,000	**Amount to be Voted**	441,000	5,546,000	5,204,399
S	24,432	Minister's Salary, the Executive Council Act	1,132	23,300	23,300
S	7,549	Parliamentary Assistant's Salary, the Executive Council Act	349	7,200	7,200
	6,018,981	Total for Ministry Administration	442,481	5,576,500	5,234,899

Program description:

This program provides the planning, direction and control required to achieve the Ministry's objectives; and the administrative and financial services required to support the programs of the Ministry and of certain other ministries and central agencies.

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION	$
Main Office (1001-1)	
Salaries and wages	774,000
Employee benefits	109,000
Transportation and communication	157,000
Services	94,000
Supplies and equipment	91,000
	1,225,000
Statutory Appropriations	
Minister's Salary	24,432
Parliamentary Assistant's Salary	7,549
Financial Services (1001-2)	
Salaries and wages	751,000
Employee benefits	110,000
Transportation and communication	18,000
Services	98,000
Supplies and equipment	19,000
	996,000
Supply and Office Services (1001-3)	
Salaries and wages	592,000
Employee benefits	85,000
Transportation and communication	247,000
Services	381,000
Supplies and equipment	223,000
	1,528,000
Less: Recoveries from other activities and Ministries	510,000
	1,018,000
Personnel Services (1001-4)	
Salaries and wages	564,000
Employee benefits	87,000
Transportation and communication	6,000
Services	40,000
Supplies and equipment	9,000
	706,000
Information Services (1001-5)	
Salaries and wages	525,000
Employee benefits	72,000
Transportation and communication	59,000
Services	231,000
Supplies and equipment	102,000
	989,000

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (1001-6)	$
Salaries and wages	340,000
Employee benefits	47,000
Transportation and communication	7,000
Services	38,000
Supplies and equipment	14,000
	446,000
Legal Services (1001-7)	
Salaries and wages	3,000
Transportation and communication	5,000
Services	226,000
Supplies and equipment	12,000
	246,000
Audit Services (1001-8)	
Salaries and wages	291,000
Employee benefits	41,000
Transportation and communication	6,000
Services	17,000
Supplies and equipment	6,000
	361,000
Total for Ministry Administration Program	6,018,981

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
1002		**TREASURY PROGRAM**			
1	3,938,000	Treasury	129,000	3,809,000	3,648,538
2	127,807,000	Teachers' Superannuation Fund	7,474,400	120,332,600	112,879,136
3	39,411,000	Superannuation Adjustment Fund —Teachers' Plan	2,149,300	37,261,700	34,152,775
	171,156,000	**Amount to be Voted**	9,752,700	161,403,300	150,680,449
S	2,953,400,000	Public Debt, the Financial Administration Act	343,800,000	2,609,600,000	2,110,268,078
S	203,558,000	Teachers' Superannuation Fund, the Teachers' Superannuation Act	15,664,900	187,893,100	166,746,272
S	149,958,000	Public Service Superannuation Fund, the Financial Administration Act	15,113,000	134,845,000	108,824,958
S	68,942,000	Deposit, Trust and Reserve Accounts	13,187,000	55,755,000	37,611,418
S	2,000,000	Development Loans, the Ontario Municipal Improvement Corporation Act	(1,600,000)	3,600,000	5,767,000
	3,549,014,000	Total for Treasury	395,917,600	3,153,096,400	2,579,898,175

Program description:

This program develops and directs the systems of financial information and control and the accounting policies for the Province; reports to the Legislature, investors, and the public on the Province's financial position; provides recommendations to the Treasurer on the management and direction of the borrowing and investment activities of the Province; and is the custodian and fiscal agent for the securities of the Province and of certain of its agencies.

The program also provides for payments to the Teachers' Superannuation Fund and the Superannuation Adjustment Fund—Teachers' Plan with respect to government contributions, unfunded liability and the provision to increase annual allowances of certain recipients.

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Treasury (1002-1)		$
Salaries and wages		2,638,000
Employee benefits		375,000
Transportation and communication		103,000
Services		717,000
Supplies and equipment		105,000
		3,938,000

Teachers' Superannuation Fund (1002-2)		
Transfer payments		
Payments in relation to the Unfunded Liability of the Teachers' Superannuation Fund		39,098,000
Provision to increase, where applicable, annual allowances under the Teachers' Superannuation Act		14,560,000
Payments augmenting allowances and annuities under the Superannuation Adjustment Benefits Act, to certain recipients under the Teachers' Superannuation Act		74,149,000
		127,807,000

Superannuation Adjustment Fund—Teachers' Plan (1002-3)	$	
Transfer payments		
Government contributions, the Superannuation Adjustment Benefits Act	39,728,000	
Less: Recoveries from other ministries	317,000	39,411,000

Statutory Appropriations		
Public Debt		
Interest on Ontario Securities		
Public Issues		
For general purposes		217,811,000
Non-Public Issues		
	$	
Canada Pension Plan Investment Fund	1,300,000,000	
Teachers' Superannuation Fund	735,000,000	
Ontario Municipal Employees Retirement Fund	117,251,000	
Other	31,297,000	2,183,548,000
Interest on Public Service Superannuation Fund		355,900,000
Interest on Superannuation Adjustment Fund		106,397,000
Interest on Province of Ontario Savings Office deposits		70,000,000
Other interest, exchange, discount and commission		19,744,000
		2,953,400,000

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

TREASURY PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

	$	$
Statutory Appropriation		
Teachers' Superannuation Fund		
Transfer payments		
Government contributions, the Teachers' Superannuation Act	205,200,000	
Less: Recoveries from other ministries	1,642,000	203,558,000
Statutory Appropriation		
Public Service Superannuation Fund		
Charges		
Payments from Public Service Superannuation Fund, the Financial Administration Act	194,608,000	
Less: Recoveries from Ministry of Government Services	44,650,000	149,958,000
Statutory Appropriations		
Deposit, Trust and Reserve Accounts		
Charges		
Payments from Superannuation Adjustment Fund, the Superannuation Adjustment Benefits Act:		
Teachers' Superannuation Plan	36,895,000	
Public Service Superannuation Plan	30,166,000	
Other	110,000	67,171,000
Payments from Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act		971,000
Other, the Financial Administration Act		800,000
		68,942,000
Statutory Appropriation		
Development Loans		
Disbursements		
The Ontario Municipal Improvement Corporation Act		2,000,000
Total for Treasury Program		3,549,014,000

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
1003		**BUDGET AND INTERGOVERNMENTAL FINANCE POLICY PROGRAM**			
1	5,537,000	Budget and Intergovernmental Finance Policy	98,000	5,439,000	5,135,998
	5,537,000	Total for Budget and Intergovernmental Finance Policy	98,000	5,439,000	5,135,998

Program description:

This program manages the Province's processes of fiscal, financial, taxation and related policy and strategy development; advises and assists the Treasurer and the Government in formulating Ontario Budget policy, including the fiscal framework, expenditure priorities, revenue targets and objectives, economic stabilization initiatives, and federal-provincial and provincial-local finance policies; and monitors and reports on Budget performance.

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION

Budget and Intergovernmental Finance Policy (1003-1)	$
Salaries and wages	3,276,000
Employee benefits	475,000
Transportation and communication	180,000
Services	1,521,000
Supplies and equipment	85,000
	5,537,000
Total for Budget and Intergovernmental Finance Policy Program	5,537,000

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITIES	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
1004		**ECONOMIC POLICY PROGRAM**			
1	6,397,000	Economic Policy	112,000	6,285,000	5,974,516
2	485,011,000	Industrial Leadership and Development Fund	1,631,000	483,380,000	432,331,232
	491,408,000	Total for Economic Policy	1,743,000	489,665,000	438,305,748

Program description:

This program initiates and co-ordinates the Province's economic policies and development strategies; and advises and assists the Treasurer and the Government, by pursuing research into macroeconomic policies, intergovernmental economic issues, the design and implementation of sectoral and structural studies of the economy, and the design and co-ordination of development policies aimed at enhancing the economy of the Province.

In addition, the program co-ordinates statistical activities and data dissemination within the ministries of the Government; advises the Government on statistical policy; administers the Ontario Statistics Act and works closely with Statistics Canada.

The Board of Industrial Leadership and Development co-ordinates and implements the Government's total economic development efforts, provides a focal point for economic liaison with other levels of government and the private sector, and ensures maximum participation and support for Ontario's development initiatives.

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Economic Policy (1004-1)	$
Salaries and wages	4,399,000
Employee benefits	622,000
Transportation and communication	180,000
Services	943,000
Supplies and equipment	173,000
Transfer payments	
Conference Board in Canada	100,000
	6,417,000
Less: Recoveries from other activities and Ministries	20,000
	6,397,000
Industrial Leadership and Development Fund (1004-2)	
Services	94,611,000
Acquisition/Construction of physical assets	107,500,000
Transfer payments	247,900,000
Disbursements	35,000,000
	485,011,000
Total for Economic Policy Program	491,408,000

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
1005		**INFLATION RESTRAINT PROGRAM**			
1	1,513,000	Inflation Restraint Board	513,000	1,000,000	—
	1,513,000	**Amount to be Voted**	513,000	1,000,000	—
S	—	Inflation Restraint Board, the Inflation Restraint Board Act	—	—	763,192
	1,513,000	Total for Inflation Restraint	513,000	1,000,000	763,192

Program description:

This program administers

(i) the Inflation Restraint Act by controlling the compensation increases of public and para-public sector employees; by monitoring private sector price and wage changes within Ontario, and by promoting public understanding of the inflationary process.

(ii) the Public Sector Prices and Compensation Review Act by reviewing compensation changes in the public sector; by reporting to the Treasurer on the changes in compensation in relation to the criteria established by the Treasurer; by recommending to the Treasurer further appropriate measures when compensation increases are found to be inconsistent with the criteria; by increasing awareness of the effects of compensation changes and by investigating and reporting on administered price increases that are referred to the Inflation Restraint Board by the Minister of Consumer and Commercial Relations.

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Inflation Restraint Board (1005-1)	$
Salaries and wages	1,000,000
Employee benefits	138,000
Transportation and communication	103,000
Services	255,000
Supplies and equipment	17,000
	1,513,000
Total for Inflation Restraint Program	1,513,000

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1984-85 Estimates	PROGRAM AND ACTIVITY	Change from 1983-84	1983-84 Estimates	1982-83 Actual
	$		$	$	$
1006		**ONTARIO ECONOMIC COUNCIL PROGRAM**			
1	1,201,000	Ontario Economic Council	(55,000)	1,256,000	1,285,370
	1,201,000	Total for Ontario Economic Council	(55,000)	1,256,000	1,285,370

Program description:

This program advises and makes recommendations to the Executive Council, or any member thereof, on methods to encourage the development of the Province's human and material resources; and to foster conditions for the realization of a higher standard of living for its people.

—NOTES—

X.—MINISTRY OF TREASURY AND ECONOMICS—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Ontario Economic Council (1006-1)	$
Salaries and wages	457,000
Employee benefits	19,000
Transportation and communication	78,000
Services	623,000
Supplies and equipment	24,000
	1,201,000
Total for Ontario Economic Council Program	1,201,000
MINISTRY TOTAL	4,054,691,981

—NOTES—

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1984-85 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation – Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table G3 on Page G110-G111 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE G3 – ESTIMATED BUDGETARY EXPENDITURE (GENERAL GOVERNMENT,

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		$	$	$
I	Office of the Lieutenant Governor	275,000	32,900	17,000
II	Office of the Premier	1,815,262	233,400	151,100
III	Cabinet Office	1,246,600	191,800	53,500
IV	Office of the Deputy Premier	2,056,032	321,700	1,633,000
V	Management Board	166,775,632	26,015,300	723,200
VI	Government Services	79,015,117	383,844,800	58,005,200
VII	Intergovernmental Affairs	3,034,081	460,000	625,700
VIII	Northern Affairs	6,050,581	910,000	1,541,100
IX	Revenue	109,768,581	17,590,600	14,289,500
X	Treasury and Economics	15,641,981	2,180,000	1,149,000
	TOTAL	385,678,867	431,780,500	78,192,300

*Statutory expenditures have been allocated to the appropriate Standard Accounts.
See Note, page G109

PART 1) FOR 1984-85 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans-actions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure
$	$	$	$	$	$	$
1,800	1,200	–	–	65,400	–	393,300
124,800	130,800	–	–	–	–	2,455,362
101,400	42,400	–	–	–	–	1,635,700
828,600	373,700	–	500,000	–	–	5,713,032
4,611,100	585,400	–	48,300	–	22,341,600	176,417,332
199,931,200	47,615,500	51,940,900	43,975,500	–	480,397,000	383,931,217
2,229,100	510,700	–	1,166,700	–	–	8,030,281
10,954,200	1,299,800	82,641,000	59,539,400	–	3,507,000	159,429,081
31,868,400	6,856,900	–	467,320,000	–	10,500,000	637,193,981
99,795,000	880,000	107,500,000	618,776,000	2,953,400,000	530,000	3,798,791,981
350,445,600	58,296,400	242,081,900	1,191,325,900	2,953,465,400	517,275,600	5,173,991,267

VOLUME 1 – GENERAL GOVERNMENT, PART 1

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